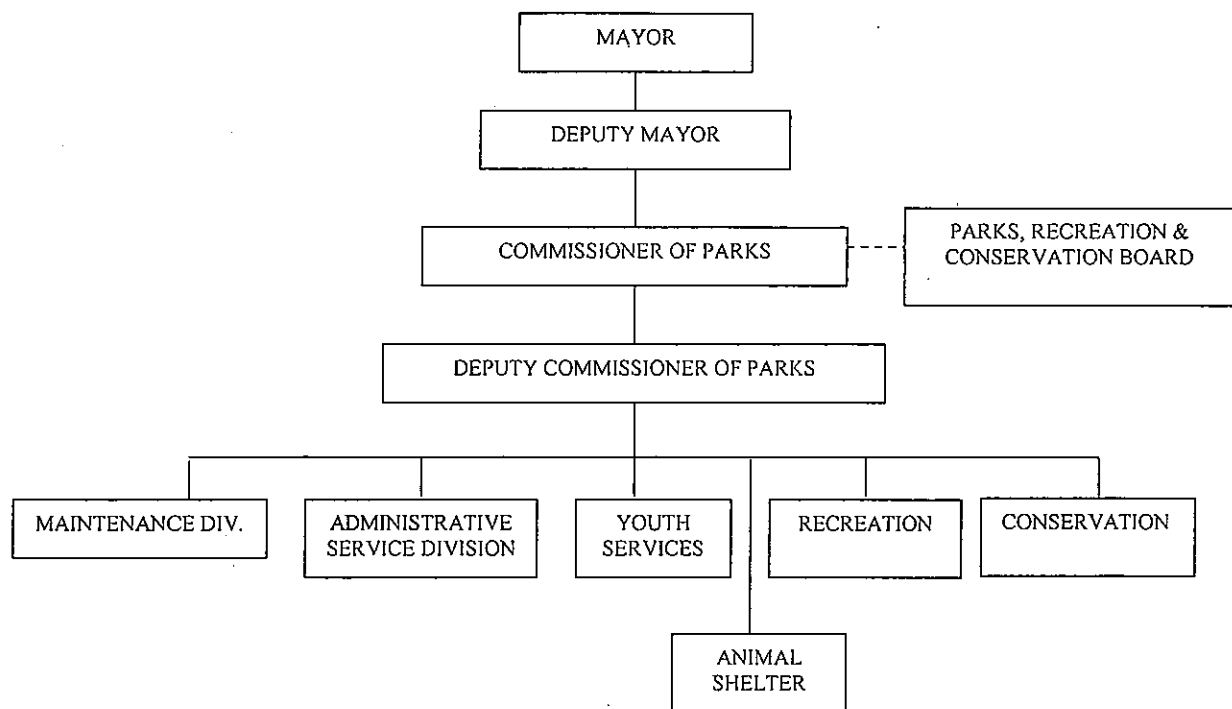


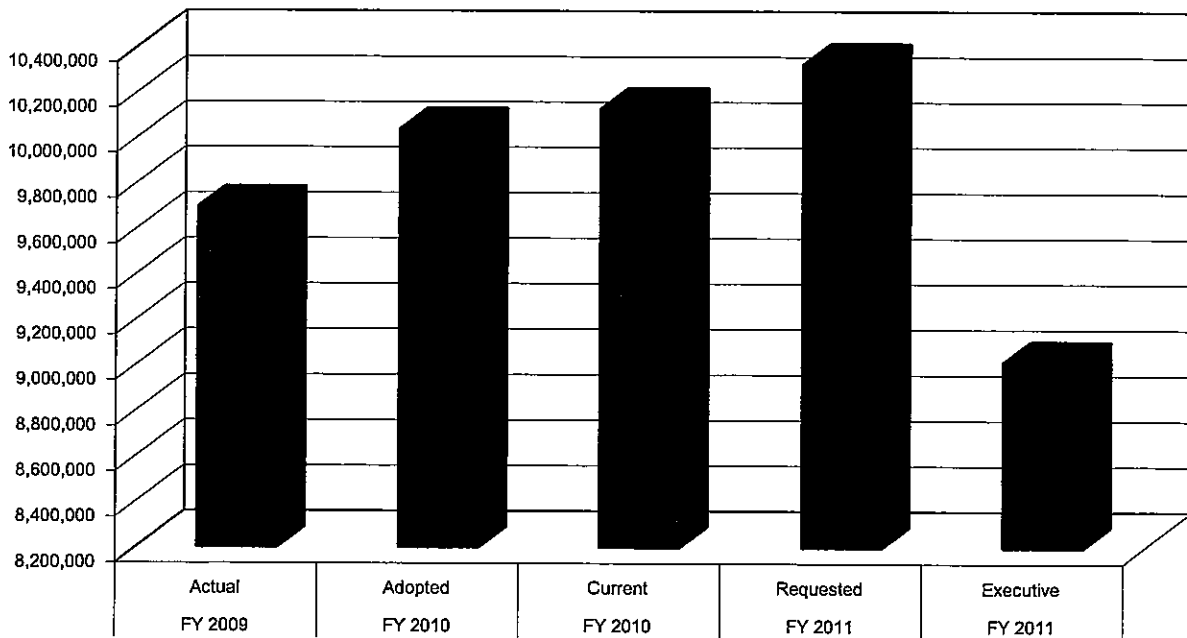
PARKS

Organizational Chart



Organization	#	FY 2009 Actual	FY 2010 Adopted	FY 2010 Current	FY 2011 Requested	FY 2011 Executive
Administration	7110	826,334	794,458	801,213	831,728	767,520
Maintenance	7120	4,184,041	4,432,734	4,449,313	4,533,314	3,828,779
Recreation	7140	2,124,797	2,146,058	2,168,988	2,197,069	2,083,846
Community Centers	7143	382,785	391,068	391,068	391,481	317,779
Shade Tree	8560	1,192,216	1,302,439	1,302,439	1,322,112	1,315,012
Animal Shelter	1411	602,590	638,520	639,727	642,799	642,799
Youth Services	7310	383,827	335,234	377,077	409,628	60,880
TOTAL:		9,696,590	10,040,511	10,129,825	10,328,131	9,016,615

PARKS DEPARTMENT DEPARTMENT SUMMARY COMPARISON



*The City of Yonkers
Parks & Recreation*

*Agency: 018
Account Summary*

# Account	FY 2009 Actual	FY 2010 Adopted	FY 2010 Current	FY 2011 Requested	FY 2011 Executive
101 Salaries	7,071,007	7,380,266	7,380,266	7,360,639	6,843,108
103 Temporary Services	1,270,052	1,364,000	1,364,440	1,369,000	1,062,508
125 Contractual Benefits	60,917	63,300	63,300	63,300	56,100
150 Termination Pay	0	0	0	0	0
162 Change to Snow & Ice-Wages	0	38,600	38,600	38,600	38,600
183 Night Differential	5,181	0	0	0	0
184 Sick Leave Reduction	43,709	35,200	35,200	35,200	30,765
198 Wages O.T.	324,962	256,647	256,647	340,193	172,036
Total:	8,775,923	9,168,013	9,188,453	9,206,932	8,203,117
200 Capital Expense	0	0	0	0	0
201 Capital Construction	0	0	0	0	0
210 Furniture & Furnishings	0	0	0	0	0
220 Office Equipment	0	0	0	0	0
250 Other Equipment	12,838	14,300	15,310	15,000	14,300
Total:	12,838	14,300	15,310	15,000	14,300
301 Office Supplies	5,416	12,000	13,067	12,000	6,489
302 Paint & Supplies	14,600	16,000	16,000	16,000	16,000
303 Construction Supplies	14,850	22,350	22,350	22,350	22,350
305 Signs, Lumber & Buildings	3,907	5,000	5,000	5,000	5,000
306 Janitorial Supplies	20,990	23,150	24,357	23,150	23,150
307 Automobile Supplies	9,000	10,000	10,000	10,000	10,000
308 Wearing Apparel	16,368	13,049	15,542	13,050	13,050
310 Medical Supplies	7,061	9,450	9,450	9,450	9,450
311 Recreational Supplies	21,991	30,200	40,326	30,200	30,200
312 Hardware	13,666	15,700	15,700	15,700	15,700
313 Miscellaneous Supplies	33,138	15,700	22,122	15,700	15,792
314 Electrical Supplies	4,769	7,100	7,100	7,100	7,100
316 Plumbing Supplies	2,900	2,900	2,900	2,900	2,900
317 Guns & Ammunition	500	500	500	500	500
318 Photographic Supplies	118	1,200	1,200	1,200	118
319 Badges/Insignias & Flags	0	650	1,301	650	650
322 Water Treatment Supplies	2,200	2,200	2,200	3,000	3,000
323 Machine Supplies	16,100	21,000	21,000	21,000	20,000
325 Welding Supplies	1,499	2,600	2,600	2,600	2,600
327 Nursery Supplies	17,500	17,500	17,500	19,000	19,000
330 Animal Food	22,000	40,000	40,000	40,000	40,000
397 Contingent	0	0	0	0	0
Total:	222,571	261,249	290,215	270,550	263,039

*The City of Yonkers
Parks & Recreation*

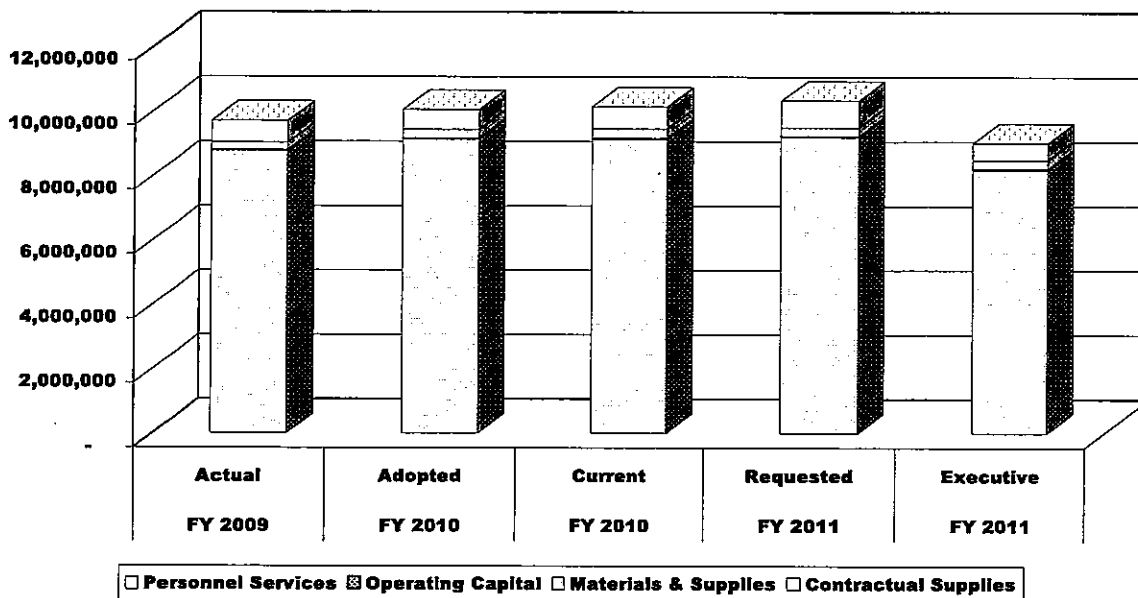
*Agency: 018
Account Summary*

# Account	FY 2009 Actual	FY 2010 Adopted	FY 2010 Current	FY 2011 Requested	FY 2011 Executive
402 Telephone	3,092	3,000	3,000	3,000	2,000
403 Printing	27,894	28,500	33,292	28,500	28,500
405 Postage	8,955	12,456	12,456	12,456	12,456
407 Maint. & Repair of Equipment	11,737	26,400	26,400	26,600	16,100
408 Rental of Equipment	11,361	12,450	13,516	12,450	12,450
409 Maint. & Repair of Buildings	7,415	16,750	18,337	16,750	16,750
410 Mileage Allowance	653	2,008	2,008	2,008	2,008
412 Waste Disposal Fees	6,921	8,500	8,500	8,500	8,500
413 Professional Fees	213,461	159,500	170,049	229,500	215,500
415 Outside Labor	10,365	26,500	26,500	79,000	75,000
416 Advertising	10,390	12,900	14,613	12,900	12,900
419 Miscellaneous Expense	15,406	8,000	12,348	10,000	15,000
421 Rental of Space	46,918	44,500	44,500	44,500	44,500
423 Meal Allowance	10,590	17,000	17,000	17,000	13,500
424 Maint. Office Equip.	1,957	2,150	2,150	2,150	2,150
425 Subscr. & Publ.	107	860	860	860	860
436 Tuition/Bd/Travel	0	2,125	2,125	3,125	1,625
437 Recreation Transportation	30,000	30,000	30,000	45,000	45,000
440 Photocopy	300	300	300	300	300
446 Automobile Repair	1,700	6,000	6,000	6,000	6,000
495 Royalty Fees	2,860	3,200	3,200	3,200	3,200
496 Special Projects	255,585	195,000	236,843	270,000	0
497 Contingent	0	0	0	0	0
499 Dues/Memberships	1,684	1,850	1,850	1,850	1,850
Total:	679,351	619,949	635,847	835,649	536,149
ORGANIZATION TOTAL:	9,696,590	10,040,511	10,122,825	10,328,131	9,016,615

# Account /	FY 2009 Actual	FY 2010 Adopted	FY 2010 Current	FY 2011 Requested	FY 2011 Executive
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PARKS DEPARTMENT

ACCOUNT SUMMARY COMPARISON



DEPARTMENT: **PARKS ADMINISTRATION**
ORGANIZATION: **7110**

AGENCY: **PARKS**
FISCAL YR: **2011**

NARRATIVE DESCRIPTION

The planning, organizing, managing and directing of all recreational programs, and the maintenance and beautification of parks and malls throughout the city, are provided through the Administration Division of the Department of Parks, Recreation and Conservation.

Under the supervision of the Commissioner, there are eight budget elements which serve the public: Administrative, Recreational, evening and weekend classes, Community Centers and Park maintenance, including the Shade Tree Subdivision/Conservation, the Animal Shelter and Youth Services.

A payroll of approximately 400 full-time and part-time personnel is maintained. Approximately 1,000 requisitions and purchase orders are prepared and processed each year for supplies and material for the effective fulfillment of our programs and to maintain equipment and facilities. Leases for 16 Senior Centers are processed; grant applications are prepared; bids and contracts for maintenance and recreational supplies are maintained.

Revenue is received from various sources: The self-sustaining Community Recreation classes, Preschool Enrichment program, Skating Center, docking permits, summer camps, Pistol Range and Swimming Pool. These funds are recorded, processed and incorporated into the City's general fund.

In addition, Federal and State grants are sought, and applications submitted for aid to fund our various programs and maintenance requirements.

Monthly financial statements are prepared for the Parks, Recreation and Conservation Board's review and Department fiscal control. The Administration division (7110) performs all typing, mimeographing, reproduction, collating and all other office functions.

DEPARTMENT: PARKS & RECREATION ADMIN.
AGENCY: 018
ORGANIZATION NO.: 7110

CITY FUNDED POSITIONS

POSITION	GRADE	BARGAINING UNIT	FY 2009 ADOPTED	FY 2010 ADOPTED	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 EXECUTIVE
COMMISSIONER OF PARKS & RECREATION	14	A	1	1	1	1	1
DEPUTY COMMISSIONER OF PARKS & RECREATION	13	A	1	1	1	1	1
DIRECTOR OF RECREATION	4	A	1	1	1	1	1
FISCAL OFFICER	7	A	0	0	0	0	0
ACCOUNTING ANALYST	8	B	1	1	1	1	0
OFFICE MANAGER	8	B	1	1	1	1	1
DATA ENTRY CLERK II	4	B	1	1	1	1	1
CLERK I - TYPIST	5	B	1	1	1	1	1
CLERK I	3	B	1	1	1	1	1
TOTAL			8	8	8	8	7

TOTAL PERSONNEL IN BARGAINING UNITS	
A - NON UNION	3
B - SEIU	4
C - AFSCME	
D - LOCAL 456	
E - PBA	
F - LOCAL 628	
G - CLS	
H - UFOA	

Department: Parks Administration
Agency: 018
Organization #: 7110

The City of Yonkers
 Parks & Recreation

# Account	FY 2009 Actual	FY 2010 Adopted	FY 2010 Current	FY 2011 Requested	FY 2011 Executive
101 Salaries	676,791	681,558	681,558	683,828	627,121
103 Temporary Services	0	0	0	0	0
150 Termination Pay	0	0	0	0	0
198 Wages O.T.	1,730	2,000	2,000	2,000	2,000
Total:	678,521	683,558	683,558	685,828	629,121
201 Capital Construction	0	0	0	0	0
210 Furniture/Furnishings	0	0	0	0	0
250 Other Equipment	0	0	0	0	0
Total:	0	0	0	0	0
301 Office Supplies	4,489	10,000	10,897	10,000	4,489
313 Misc. Supplies	3,092	3,000	3,000	3,000	3,092
318 Photographic Supplies	118	1,200	1,200	1,200	118
Total:	7,699	14,200	15,097	14,200	7,699
402 Telephone	3,092	3,000	3,000	3,000	2,000
403 Printing	27,894	28,500	33,292	28,500	28,500
405 Postage	5,183	8,500	8,500	8,500	8,500
408 Rental of Equipment	9,776	10,200	11,266	10,200	10,200
413 Professional Fees	45,371	0	0	35,000	35,000
421 Rental of Space	46,918	43,000	43,000	43,000	43,000
424 Maint. Office Equip.	1,268	1,600	1,600	1,600	1,600
425 Subscr. & Publ.	0	500	500	500	500
436 Tuition/Bd/Travel	0	750	750	750	750
440 Photocopy	300	300	300	300	300
497 Contingent	0	0	0	0	0
499 Dues/Memberships	312	350	350	350	350
Total:	140,114	96,700	102,553	131,700	130,700
ORGANIZATION TOTAL:	826,334	794,458	801,213	831,728	767,520

DEPARTMENT: *PARKS MAINTENANCE*
ORGANIZATION: *7120*

AGENCY: *PARKS*
FISCAL YR: *2011*

NARRATIVE DESCRIPTION

The Maintenance Division performs both preventive and on-going maintenance of all parks and recreational facilities, including physical equipment, buildings and grounds. Facilities maintained include 60 parks and playgrounds, 57 ball fields, 24 all weather tennis courts, 16 senior citizen centers, 25 service buildings, 46 outdoor basketball courts, three football fields, 22 soccer fields, the Coyne Park Pistol Range, E.J. Murray Skating Center and two picnic facilities. The division also mows and plows 425 acres of park land.

The division provides four major services:

Ground Maintenance - includes cleaning, reconditioning, painting, mowing, snow removal and policing of lands. This division also handles special affairs such as Heritage Days, marathons, concerts, holiday programs and other related City special functions.

Technical Services - includes carpentry, masonry, fencing, plumbing, machine repairs, building maintenance, and repair/preventative maintenance of 50 vehicles and 200 small pieces of equipment.

Nursery - includes care of greenhouses, planting of trees, shrubs, and plants; growing of 200,000+ annual flower beds particularly in street malls and along Central Park Avenue.

Arterial Maintenance - is responsible for arterials such as Central Park Avenue, Riverdale Avenue, Nepperhan Avenue, Yonkers Avenue, Warburton Avenue, Midland Avenue, and Grassy Sprain Road. This division also is responsible for maintenance of Hall Place, Helena, Harriman, Bronx River Road, cul-de-sacs, and other grass areas.

DEPARTMENT: PARKS MAINTENANCE
AGENCY: 018
ORGANIZATION NO.: 7120

CITY FUNDED POSITIONS

POSITION	GRADE	BARGAINING UNIT	FY 2009 ADOPTED	FY 2010 ADOPTED	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 EXECUTIVE
LABOR SUPERVISOR	DPJ	D	6	6	6	6	6
NURSERY LANDSCAPE SUPERVISOR	DPJ	D	1	1	1	1	1
TECHNICAL SERVICE SUPERVISOR	DPJ	D	1	1	1	1	1
CARPENTER	DPH	D	2	2	2	2	2
LEAD MECHANIC	DPK	D	1	1	1	1	1
AUTO MECHANIC	DPK	D	2	2	2	2	2
WELDER	DPH	D	1	1	1	1	1
PAINTER	DPH	D	1	1	1	1	0
MAINTENANCE WORKER I	DPC	D	0	1	1	1	1
ENVIRONMENTAL MAINTENANCE WORKER	DPF	D	35	33	33	33	30
CUSTODIAL WORKER	DPA	D	0	2	2	2	2
ASST CUSTODIAL AIDE	DPA	D	2	1	1	1	0
MAINTENANCE MECHANIC	DPH	D	3	3	3	3	3
TOTAL			55	55	55	55	50

TOTAL PERSONNEL IN BARGAINING UNITS	
A = NON UNION	
B = SEIU	
C = AFSCME	
D = LOCAL 456	50
E = PBA	
F = LOCAL 628	
G = CLS	
H = UFOA	

Department: Parks Maintenance
Agency: 018
Organization #: 7120

The City of Yonkers
Parks & Recreation

# Account	FY 2009 Actual	FY 2010 Adopted	FY 2010 Current	FY 2011 Requested	FY 2011 Executive
101 Salaries	3,565,216	3,747,934	3,747,934	3,755,268	3,443,775
103 Temp Special Svcs.	152,035	205,000	205,000	205,000	0
125 Contractual Benefits	46,467	46,750	46,750	46,750	42,500
162 Chg to Snow&Ice-Wages	0	29,400	29,400	29,400	29,400
184 Inc. Sick Leave	31,944	30,000	30,000	30,000	25,565
198 Wages O.T.	182,353	108,500	108,500	192,046	23,889
Total:	3,978,015	4,167,584	4,167,584	4,258,464	3,565,129
200 Capital Expense	0	0	0	0	0
201 Capital Construction	0	0	0	0	0
250 Other Equipment	12,838	14,300	15,310	15,000	14,300
Total:	12,838	14,300	15,310	15,000	14,300
302 Paint & Supplies	14,600	16,000	16,000	16,000	16,000
303 Construction Supplies	14,500	22,000	22,000	22,000	22,000
305 Signs, Lumber & Bldg.	3,500	3,500	3,500	3,500	3,500
306 Janitorial Supplies	12,900	12,900	12,900	12,900	12,900
307 Automobile Supplies	9,000	10,000	10,000	10,000	10,000
308 Wearing Apparel	3,965	4,750	5,335	4,750	4,750
311 Recreational Supplies	4,135	8,000	8,466	8,000	8,000
312 Hardware	12,000	12,000	12,000	12,000	12,000
313 Misc. Supplies	20,855	10,100	16,522	10,100	10,100
314 Electrical Supplies	4,569	6,900	6,900	6,900	6,900
316 Plumbing Supplies	2,600	2,600	2,600	2,600	2,600
323 Machine Supplies	15,400	18,000	18,000	18,000	18,000
325 Welding Supplies	1,499	2,600	2,600	2,600	2,600
327 Nursery Supplies	16,000	16,000	16,000	16,000	16,000
Total:	135,523	145,350	152,323	145,350	145,350
407 Maint. & Repair of Equip.	10,437	21,000	21,000	21,000	10,500
408 Rental of Equipment	1,585	2,250	2,250	2,250	2,250
409 Maint. & Repair	3,863	12,750	14,337	12,750	12,750
413 Professional Fees	21,368	44,000	46,161	51,000	51,000
415 Outside Labor	384	4,000	4,000	4,000	4,000
419 Miscellaneous Expense	11,078	8,000	12,348	10,000	10,000
423 Meal Allowance	7,000	7,000	7,000	7,000	7,000
425 Subscr. & Publ.	0	250	250	250	250
446 Automobile Repair	1,700	6,000	6,000	6,000	6,000
497 Contingent	0	0	0	0	0
499 Dues/Memberships	250	250	250	250	250
Total:	51,665	105,500	113,592	104,500	104,000
ORGANIZATION TOTALS:	4,180,011	4,322,784	4,342,916	4,569,914	3,822,779

DEPARTMENT: **PARKS RECREATION/PLAYGROUNDS**
ORGANIZATION: **7140**

AGENCY: **PARKS**
FISCAL YR: **2011**

NARRATIVE DESCRIPTION

The Recreation/Playgrounds Division plans, organizes, implements and operates all recreational programs and activities. These include major special events, athletics, concerts, dramatics, arts and crafts. Programs are divided into the following categories:

Sports/Athletics - plans, organizes and supervises athletic programs such as basketball, soccer and softball leagues, various meets and tournaments.

Recreation and Playgrounds - plans and organizes neighborhood recreational programs through teen centers, after-school and summer playground programs.

Special Services/Cultural Affairs - organizes and supervises concerts, art shows and other cultural events; provides programs for the disabled; offers special skill camps.

Aquatics - plan, organize and implement programs in water safety, swimming/diving lessons for all ages. The City has two indoor pools: Mark Twain Middle School and Yonkers Avenue.

Senior Citizen - conduct programs for senior citizens in 16 centers. These centers offer programs such as arts and crafts, bus trips, exercise, social dances, social events and others as requested.

Murray Skating Rink - provides ice-skating and roller-skating programs year round.

Coyne Park Rifle & Pistol Range - offers residents a wide variety of shooting and target practice as well as gun courses.

DEPARTMENT: RECREATION & PLAYGROUNDS
AGENCY: 018
ORGANIZATION NO.: 7140

CITY FUNDED POSITIONS

POSITION	GRADE	BARGAINING UNIT	FY 2009 ADOPTED	FY 2010 ADOPTED	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 EXECUTIVE
SKATING RINK MANAGER	4	C	1	1	1	1	1
ASSISTANT SKATING RINK MANAGER	10	B	1	1	1	1	1
RECREATION SUPERVISOR	10	B	5	6	6	6	6
REFRIGERATION PLANT ENGINEER	10	B	1	1	1	1	1
RANGE DIRECTOR	8	B	1	1	1	1	1
RECREATION LEADER	8	B	1	0	0	0	0
SKATING SCHOOL INSTRUCTOR	8	B	1	1	1	1	1
ASST REFRIGERATION PLANT ENGINEER	8	B	1	1	1	1	1
TOTAL			12	12	12	12	12

TOTAL PERSONNEL IN BARGAINING UNITS	
A = NON UNION	
B = SEIU	11
C = AFSCME	1
D = LOCAL 456	
E = PBA	
F = LOCAL 628	
G = CLS	
H = UFOA	

Department:	Parks & Community Recreation	The City of Yonkers
Agency:	018	Parks & Recreation
Organization #:	7140	

#	Account	FY 2009 Actual	FY 2010 Adopted	FY 2010 Current	FY 2011 Requested	FY 2011 Executive
101	Salaries	842,877	851,642	851,642	853,653	855,922
103	Temp Special Svcs.	1,105,985	1,145,000	1,145,440	1,150,000	1,048,508
183	Night Differential	5,181	0	0	0	0
198	Wages O.T.	20,447	24,856	24,856	24,856	24,856
Total:		1,974,490	2,021,498	2,021,938	2,023,509	1,929,286
201	Capital Construction	0	0	0	0	0
250	Other Equipment	0	0	0	0	0
Total:		0	0	0	0	0
301	Office Supplies	927	1,000	1,170	1,000	1,000
305	Signs, Lumber & Bldg.	407	500	500	500	500
308	Wearing Apparel	12,278	8,000	9,908	8,000	8,000
310	Medical Supplies	996	1,000	1,000	1,000	1,000
311	Recreational Supplies	17,856	22,200	31,860	22,200	22,200
313	Misc. Supplies	2,100	2,100	2,100	2,100	2,100
317	Guns & Ammunition	500	500	500	500	500
319	Badges & Insignias	0	650	1,301	650	650
322	Water Treatment Supplies	2,200	2,200	2,200	3,000	3,000
Total:		37,264	38,150	50,539	38,950	38,950
405	Postage	3,472	3,500	3,500	3,500	3,500
407	Maint. & Repair of Equip.	800	800	800	1,000	1,000
410	Mileage Allowance	653	1,800	1,800	1,800	1,800
413	Professional Fees	66,736	36,000	44,388	64,000	50,000
416	Advertising	7,990	10,500	12,213	10,500	10,500
425	Subscr. & Publ.	107	110	110	110	110
437	Recreation Transportation	30,000	30,000	30,000	45,000	45,000
495	Royalty Fees	2,860	3,200	3,200	3,200	3,200
499	Dues/Memberships	425	500	500	500	500
Total:		113,043	86,410	96,511	129,610	113,610
ORGANIZATION TOTAL:		2,124,797	2,146,058	2,163,933	2,197,069	2,083,846

DEPARTMENT: COMMUNITY CENTERS
ORGANIZATION: 7143

AGENCY: PARKS
FISCAL YR: 2011

NARRATIVE DESCRIPTION

This division is responsible for the administration and maintenance of five community centers. These centers provide social and recreational activities such as arts and crafts, bingo, exercise and dance classes, card games, and field trips. The Community Recreation Program also uses these facilities to offer many classes included in the Evening Adult Program. The centers are also available to community members for meetings and functions.

The Peter Chema, Sr. Community Center is located at 435 Riverdale Avenue, and houses Senior Center, Group #1. In addition to regular activities, hot lunches are served daily to seniors who live in the area through a cooperative service between the Parks Department and the Office for the Aging.

The Bronx River Road Community Center is also the home of the James P. Scotti Sr. Center, Group #10. This facility is located at 680 Bronx River Road.

The Charles A. Cola Community Center at Untermyer Park, on North Broadway is the home for the Senior Center Group #4.

The Parks Department opened the Nodine Hill Community Center at Fleming Field.

DEPARTMENT:	COMMUNITY CENTERS
AGENCY:	018
ORGANIZATION NO.:	7143

CITY FUNDED POSITIONS

POSITION	GRADE	BARGAINING UNIT	FY 2009 ADOPTED	FY 2010 ADOPTED	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 EXECUTIVE
DIRECTOR OF MAINTENANCE	4	C	1	1	1	1	1
ENVIRONMENTAL MAINTENANCE WORKER	DPF	D	2	2	2	2	2
NURSERY LANDSCAPE SUPERVISOR	DPJ	D	1	1	1	1	0
TOTAL			4	4	4	4	3

TOTAL PERSONNEL IN BARGAINING UNITS	
A = NON UNION	
B = SEIU	
C = AFSCME	1
D = LOCAL 456	2
E = PBA	
F = LOCAL 628	
G = CLS	
H = UFOA	

Department: Community Centers
 Agency: 018
 Organization #: 7143

The City of Yonkers
 Parks & Recreation

# Account	FY 2009 Actual	FY 2010 Adopted	FY 2010 Current	FY 2011 Requested	FY 2011 Executive
101 Salaries	312,295	321,677	321,677	322,090	249,238
103 Temp Special Svcs.	0	2,000	2,000	2,000	2,000
125 Contractual Benefits	2,550	2,550	2,550	2,550	1,700
184 Inc. Sick Leave	3,247	0	0	0	0
198 Wages O.T.	5,291	5,291	5,291	5,291	5,291
Total:	323,383	331,518	331,518	331,931	258,229
201 Capital Construction	-	-	-	-	-
250 Other Equipment	-	-	-	-	-
Total:	-	-	-	-	-
301 Office Supplies	-	-	-	-	-
303 Construction Supplies	350	350	350	350	350
306 Janitorial Supplies	2,500	2,500	2,500	2,500	2,500
308 Wearing Apparel	-	-	-	-	-
311 Recreational Supplies	-	-	-	-	-
312 Hardware	200	200	200	200	200
314 Electrical Supplies	200	200	200	200	200
316 Plumbing Supplies	300	300	300	300	300
Total:	3,550	3,550	3,550	3,550	3,550
405 Postage	-	-	-	-	-
409 Maint. & Repair of Bldg.	3,552	4,000	4,000	4,000	4,000
413 Professional Fees	50,750	47,000	47,000	47,000	47,000
416 Advertising	-	-	-	-	-
423 Meal Allowance	1,550	5,000	5,000	5,000	5,000
Total:	55,852	56,000	56,000	56,000	56,000
ORGANIZATION TOTAL:	382,785	391,068	391,068	391,431	317,779

DEPARTMENT: PARKS/SHADE TREE BUREAU
ORGANIZATION: 8560

AGENCY: PARKS
FISCAL YR: 2011

NARRATIVE DESCRIPTION

The Shade Tree Bureau is responsible for maintaining and replacing City-owned trees, planting new trees, spraying for insect and pest control, controlling weeds, trimming overhanging branches and removing trees/stumps/boles. All work is performed under the standards of the National Arborists Association.

The Bureau also checks on outside contractors working on City trees, by permit, who are usually employed by Con Edison to trim for wire clearance.

The Shade Tree Bureau also provides an expert information service to residents in areas of horticulture, landscaping, lawn care, and all other phases of arbor culture.

DEPARTMENT:	SHADE TREE BUREAU
AGENCY:	018
ORGANIZATION NO.:	8560

CITY FUNDED POSITIONS

POSITION	GRADE	BARGAINING UNIT	FY 2009 ADOPTED	FY 2010 ADOPTED	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 EXECUTIVE
CITY ARBORIST	6	C	1	1	1	1	1
FORESTRY LABOR SUPERVISOR	DPJ	D	1	1	1	1	1
TREE TRIMMER SUPERVISOR	DPI	D	3	3	3	3	3
MAINTENANCE MECHANIC	DPH	D	1	1	1	1	1
TREE TRIMMER	DPF	D	9	9	9	9	9
TOTAL			15	15	15	15	15

TOTAL PERSONNEL IN BARGAINING UNITS	
A = NON UNION	
B = SEIU	
C = AFSCME	1
D = LOCAL 456	14
E = PBA	
F = LOCAL 628	
G = CLS	
H = UFOA	

Department: *Shade Tree Bureau*
Agency: *018*
Organization #: *8560*

The City of Yonkers
Parks & Recreation

#	Account	FY 2009 Actual	FY 2010 Adopted	FY 2010 Current	FY 2011 Requested	FY 2011 Executive
101	Salaries	1,075,716	1,158,089	1,158,089	1,122,762	1,122,762
103	Temp Special Svcs.	0	0	0	0	0
125	Contractual Benefits	11,900	14,000	14,000	14,000	11,900
150	Termination Pay	0	0	0	0	0
162	Chg to Snow&Ice-Wages	0	9,200	9,200	9,200	9,200
184	Inc. Sick Leave	8,518	5,200	5,200	5,200	5,200
198	Wages O.T.	70,408	75,000	75,000	75,000	75,000
Total:		1,166,542	1,261,489	1,261,489	1,226,162	1,224,062
200	Capital Expense	0	0	0	0	0
250	Other Equipment	0	0	0	0	0
Total:		0	0	0	0	0
305	Signs, Lumber & Bldg.	0	1,000	1,000	1,000	1,000
310	Medical Supplies	0	200	200	200	200
312	Hardware	745	3,000	3,000	3,000	3,000
313	Miscellaneous Supplies	6,230	0	0	0	0
323	Machine Supplies	700	3,000	3,000	3,000	2,000
327	Nursery Supplies	1,500	1,500	1,500	3,000	3,000
Total:		9,175	8,700	8,700	10,200	9,200
407	Maint. & Repair of Equip.	0	4,100	4,100	4,100	4,100
415	Outside Labor	9,981	22,500	22,500	75,000	71,000
419	Miscellaneous Expense	4,328	0	0	0	5,000
423	Meal Allowance	2,040	5,000	5,000	5,000	1,500
436	Tuition/Bd/Travel	0	500	500	1,500	0
499	Dues/Memberships	150	150	150	150	150
Total:		16,499	32,250	32,250	85,750	81,750
ORGANIZATION TOTAL:		1,192,216	1,302,439	1,302,439	1,322,112	1,315,012

DEPARTMENT: ANIMAL SHELTER
ORGANIZATION: 1411

AGENCY: PARKS
FISCAL YR: 2011

NARRATIVE DESCRIPTION

The Animal Shelter, located at 120 Fullerton Avenue receives unwanted and stray animals, rescues trapped animals and picks up injured animals. Animals are retained and provided continuous care at the shelter, and are provided veterinary and adoption services.

The division is responsible for dog control services, including licensing, in accordance with New York State law.

DEPARTMENT: ANIMAL SHELTER
AGENCY: 018
ORGANIZATION NO.: 1411

CITY FUNDED POSITIONS

POSITION	GRADE	BARGAINING UNIT	FY 2009 ADOPTED	FY 2010 ADOPTED	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 EXECUTIVE
ANIMAL CONTROL OFFICER	10	B	1	1	1	1	1
DEPUTY ANIMAL CONTROL OFFICER	6	B	1	1	1	1	1
KENNEL AIDE SUPERVISOR	5	B	1	1	1	1	1
KENNEL AIDE	4	B	7	7	7	7	7
TOTAL			10	10	10	10	10

TOTAL PERSONNEL IN BARGAINING UNITS	
A = NON UNION	
B = SEIU	10
C = AFSCME	
D = LOCAL 456	
E = PBA	
F = LOCAL 628	
G = CLS	
H = UFOA	

Department: *Animal Shelter*
Agency: *018*
Organization #: *1411*

The City of Yonkers
Parks & Recreation

#	Account	FY 2009 Actual	FY 2010 Adopted	FY 2010 Current	FY 2011 Requested	FY 2011 Executive
101	Salaries	471,847	484,671	484,671	488,949	488,949
103	Temporary Services	12,032	12,000	12,000	12,000	12,000
125	Contractual Benefits	0	0	0	0	0
198	Wages O.T.	43,303	40,000	40,000	40,000	40,000
Total:		527,182	536,671	536,671	540,949	540,949
220	Office Equipment	0	0	0	0	0
Total:		0	0	0	0	0
306	Janitorial Supplies	5,590	7,750	8,957	7,750	7,750
308	Wearing Apparel	125	299	299	300	300
310	Medical Supplies	6,065	8,250	8,250	8,250	8,250
312	Hardware	721	500	500	500	500
313	Miscellaneous Supplies	861	500	500	500	500
330	Animal Food	22,000	40,000	40,000	40,000	40,000
397	Contingent	0	0	0	0	0
Total:		35,362	57,299	58,506	57,300	57,300
405	Postage	300	300	300	300	300
407	Maintenance & Repair	500	500	500	500	500
412	Waste Disposal Fees	6,921	8,500	8,500	8,500	8,500
413	Professional Fees	29,236	32,500	32,500	32,500	32,500
416	Advertising	2,400	2,400	2,400	2,400	2,400
424	Maint. Office Equipment	689	350	350	350	350
497	Contingent	0	0	0	0	0
Total:		40,046	44,550	44,550	44,550	44,550
ORGANIZATION TOTAL:		602,590	633,520	639,727	642,799	642,799

DEPARTMENT: YOUTH SERVICES
ORGANIZATION: 7310

AGENCY: PARKS
FISCAL YR: 2011

NARRATIVE DESCRIPTION

The Bureau of Youth Services advances the moral, physical, mental and social well-being of city youth.

The Bureau's main functions:

- (1) To advise the Mayor on youth problems, youth needs and to make funding recommendations relative to the most appropriate alternatives in addressing youth needs.
- (2) To provide services directly to youth at the request of community-based organizations who are presently unable to provide these services themselves. The services are divided into two types:
 - (A) Drop-out Prevention, to provide youth at risk of dropping out of school with comprehensive services in an effort to prevent them from leaving school prior to graduation.
 - (B) Delinquency Prevention to provide youth access to alternative activities in teen centers located city-wide in an effort to reduce vandalism and delinquency.
- (3) To assist the City Courts and the Probation Department in placing and supervising all individuals assigned to perform community service hours as part of their court sentence.
- (4) To coordinate the City's anti-graffiti efforts.
- (5) To act as the City's liaison with the State Division for Youth which reimburses the City approximately \$100,000 per year to administer and fund youth projects.

DEPARTMENT:	YOUTH SERVICES
AGENCY:	018
ORGANIZATION NO.:	7310

CITY FUNDED POSITIONS

POSITION	GRADE	BARGAINING UNIT	FY 2009 ADOPTED	FY 2010 ADOPTED	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 EXECUTIVE
DIRECTOR OF YOUTH SERVICES	4	C	0	0	0	0	0
YOUTH ADVISOR	7	B	1	1	1	1	1
COURT LIAISON WORKER	11	B	1	1	1	1	0
TOTAL			2	2	2	2	1

TOTAL PERSONNEL IN BARGAINING UNITS	
A = NON UNION	
B = SEIU	1
C = AFSCME	0
D = LOCAL 456	
E = PBA	
F = LOCAL 628	
G = CLS	
H = UFOA	

Department: Youth Services
Agency: 018
Organization #: 7310

The City of Yonkers
 Parks & Recreation

#	Account	FY 2009 Actual	FY 2010 Adopted	FY 2010 Current	FY 2011 Requested	FY 2011 Executive
101	Salaries	126,265	134,695	134,695	134,089	55,341
125	Contractual Benefits	0	0	0	0	0
198	Wages O.T.	1,430	1,000	1,000	1,000	1,000
Total:		127,695	135,695	135,695	135,089	56,341
201	Capital Construction	0	0	0	0	0
250	Other Equipment	0	0	0	0	0
Total:		0	0	0	0	0
301	Office Supplies	0	1,000	1,000	1,000	1,000
303	Construction Supplies	0	0	0	0	0
Total:		0	1,000	1,000	1,000	1,000
405	Postage	0	156	156	156	156
410	Mileage Allowance	0	208	208	208	208
413	Professional Fees	0	0	0	0	0
421	Rental of Space	0	1,500	1,500	1,500	1,500
424	Maint. Office Equipment	0	200	200	200	200
436	Tuition/Bd/Travel	0	875	875	875	875
440	Photocopy	0	0	0	0	0
496	Special Projects	255,585	195,000	236,843	270,000	0
497	Contingent	0	0	0	0	0
499	Dues	547	600	600	600	600
Total:		256,132	195,600	237,443	271,575	3,539
ORGANIZATION TOTAL:		383,827	331,294	373,137	406,664	60,880